

Department of Fish and Game
2003-04 Proposed Budget (In Thousands) **Support Only Dollars**

	2003-04 Baseline Budget	Budget Letter Adjust.	BCPs	Mandated Cuts	Misc. Adj.	Adjusted Net Authority	Percent Change Authority	Net PY
PROGRAM 20	\$107,509	\$2,117	\$13,715	-\$5,496	-\$178	\$117,667	9.45%	740.9
PGEL 20.10 Multi-Species and Habitat Conservation Planning	\$49,235	\$1,718	\$235	-\$2,851	\$240	\$48,577	-1.34%	437.6
PGEL 20.20 Biodiversity (Wildlife and Habitat) Protection and Restoration	\$58,274	\$399	\$13,480	-\$2,645	-\$418	\$69,090	18.56%	303.3
PROGRAM 25	\$44,608	\$1,573	-\$492	-\$2,083	-\$744	\$42,862	-3.91%	465.8
PGEL 25.10 Hunting, Sport Fishing and Public Use Regulations	\$25,182	\$713	\$215	-\$534	-\$348	\$25,228	0.18%	285.5
PGEL 25.20 Commercial Fisheries Management (Marine and Inland)	\$9,018	\$528	-\$632	-\$102	-\$380	\$8,432	-6.50%	78.1
PGEL 25.30 Providing Hunting and Fishing Opportunities (Non-Departmental Lands and Waters)	\$10,408	\$332	-\$75	-\$1,447	-\$16	\$9,202	-11.59%	102.2
PROGRAM 30	\$40,686	\$1,472	\$1,502	-\$4,828	-\$491	\$38,341	-5.76%	354.2
PGEL 30.10 Lands	\$20,143	\$564	\$2,178	-\$2,897	-\$366	\$19,622	-2.59%	167.5
PGEL 30.20 Hatcheries and Fish Planting Facilities	\$18,925	\$856	-\$628	-\$1,856	-\$106	\$17,191	-9.16%	169.3
PGEL 30.30 Wildlife Laboratories	\$1,618	\$52	-\$48	-\$75	-\$19	\$1,528	-5.56%	17.4
PROGRAM 40	\$49,920	\$3,644	-\$1,708	-\$4,050	-\$566	\$47,240	-5.37%	375.1
PGEL 40.10 Conservation Education	\$3,705	\$136	-\$30	\$44	-\$30	\$3,825	3.24%	20.4
PGEL 40.20 Enforcement and Public Safety	\$46,215	\$3,508	-\$1,678	-\$4,094	-\$536	\$43,415	-6.06%	354.7
PROGRAM 50	\$23,726	\$1,124	\$3,756	-\$613	\$58	\$28,051	18.23%	233.8
PGEL 50.10 Prevention	\$1,072	\$209	\$0	-\$9	\$9	\$1,281	19.50%	47
PGEL 50.20 Readiness	\$14,468	\$662	\$967	-\$413	\$33	\$15,717	8.63%	114.8
PGEL 50.30 Response	\$1,953	\$23	\$0	-\$2	\$3	\$1,977	1.23%	7.6
PGEL 50.40 Restoration and Remediation	\$1,299	\$12	\$1,785	-\$63	\$1	\$3,034	133.56%	15.9
PGEL 50.50 Administrative Support	\$4,934	\$218	\$1,004	-\$126	\$12	\$6,042	22.46%	48.5
PGEL 70.01 Administration	\$31,557	\$1,277	\$340	-\$1,377	\$75	\$31,872	1.00%	385.3
PGEL 70.02 Administration	-\$31,557	-\$1,277	-\$340	\$1,377	-\$75	-\$31,872	1.00%	-385.3
Totals, Programs	\$266,449	\$9,930	\$16,773	-\$17,070	-\$1,921	\$274,161	2.89%	2169.8

Note: Additional Fund Shifts occurred in the 2003-04 Proposed Budget and are listed below:

"BCPs" includes a Fund Shift of \$500K for CALFED [0890 +\$500K] [0995 -\$500K]

"Mandated Cuts" includes a FGPF-ND to GF Fund Shift of \$2,000K [0001 +\$2,000K] [0200 -\$2,000K]

"Miscellaneous Adjustment" includes a GF to Prop. 50 Fund Shift [0001 -\$2,030K] [6031 +\$2,030K]